

State of Alaska FY2005 Governor's Operating Budget

Department of Law First Judicial District Component Budget Summary

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Component: First Judicial District

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

(A) This component prosecutes all violations of state criminal law in the First Judicial District in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,539,800	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2005

See Results at RDU level.

Major Component Accomplishments in 2003

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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First Judicial District Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,061.6	1,130.7	1,320.3
72000 Travel	134.5	96.2	96.2
73000 Contractual	75.1	94.5	94.5
74000 Supplies	26.3	28.8	28.8
75000 Equipment	18.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,315.7	1,350.2	1,539.8
Funding Sources:			
1004 General Fund Receipts	1,315.7	1,350.2	1,539.8
Funding Totals	1,315.7	1,350.2	1,539.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.3	0.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,350.2	0.0	0.0	1,350.2
Adjustments which will continue current level of service:				
-From Third Judicial District: Outside Anchorage to adjust vacancy ADN# 0340123	102.1	0.0	0.0	102.1
-Changes to Retirement and Other Personal Services Rates	74.1	0.0	0.0	74.1
-From Criminal Justice Litigation to adjust vacancy	1.5	0.0	0.0	1.5
-From Third Judicial District: Anchorage to adjust vacancy	11.9	0.0	0.0	11.9
FY2005 Governor	1,539.8	0.0	0.0	1,539.8

**First Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	17	18	Annual Salaries	959,335
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	397,024
			<i>Less 2.66% Vacancy Factor</i>	(36,044)
			Lump Sum Premium Pay	0
Totals	17	18	Total Personal Services	1,320,315

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	1	2
Attorney III	0	0	1	1	2
Attorney IV	0	0	1	2	3
Attorney V	0	0	2	1	3
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal I	0	0	0	1	1
Victim/Witness Paralegal II	0	0	1	1	2
Totals	0	0	8	10	18